

Gambling Treatment Funds Expenditures FY06

Contracts	<u>Current Contracted Budget</u>	<u>Actual Expenditures as of 5/17/06</u>	<u>Anticipated Expenditures</u>	<u>Estimated Carryover</u>
Gambling Treatment	\$2,677,978	\$1,738,275	\$939,703	\$0
Gambling Trxt Transitional Housing	\$312,852	\$178,948	\$133,904	\$0
Marketing (ZLR)	\$1,277,552	\$949,255	\$328,297	\$0
Helpline (ISU)	\$81,608	\$56,097	\$25,511	\$0
Outcome Study (UNI)	\$81,500	\$49,279	\$32,221	\$0
Clearinghouse	\$120,000	\$50,772	\$69,228	\$0
RISE (NCS Pearson)	\$6,000	\$6,000	\$0	\$0
Training Resources	\$99,254	\$48,148	\$51,106	\$0
Balance of contract budget line not obligated	\$948,182	\$0	\$0	\$948,182
Total contracts	\$5,604,926	\$3,076,774	\$1,579,970	\$948,182
Admin	\$273,775	\$160,419	\$50,000	\$63,356
Total Contracts and Administration	\$5,878,701	\$3,237,193	\$1,629,970	\$1,011,538 *

* Committee of Gambling Advisory Board is developing a strategic plan for the use of carry over funds in FY 2007. This plan will be reviewed by entire advisory board.